2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

WATER SERVICES

IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Key Performance Indicator	YEAR TARGET	YEAR ACTUAL	Quarterly Targets and Progress			Annual Budget and Expenditure				Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
							ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
BSD 3.1	To ensure 20 mega litres increase in the capacity of water supply system	BSD 3.1.2	Vulamehlo Cross-Border Water Scheme	Percentage completion of the construction of the Vulamehlo Cross-Border Water Scheme project.	80%	81%	Achieved	N/A	N/A	R 21 313 347.39	R 9 610 787.99	R0.00	Municipal Infrastructure Grant	Project Management Unit	Progress Report	Q4 = Achieved Annual = Achieved
		BSD 3.1.3	Umzimkhulu Bulk Water Augmentation Scheme Stage One Award Adjustment	Percentage completion of the construction of the Umzimkhulu Bulk Water Augmentation Scheme Stage One Award Adjustment project	70%	70.5%	Achieved	N/A	N/A	R 16 520 294.19	R 12 098 544.73	R0.00	Municipal Infrastructure Grant	Project Management Unit	Progress Report	Q4 = Achieved Annual = Achieved
		BSD 3.2.2	Msikaba and Surrounds Water Supply Scheme	Number of mega litres capacity increase of the water supply system storage through the construction of the Msikaba and Surrounds Water Supply Scheme	0.5 Mega Litres / Day	100%	Achieved	N/A	N/A	R1 500 000.00	R0.00	R0.00	Municipal Infrastructure Grant	Project Management Unit	Project Business plans and Practical Completion Certificate	Q4 = Achieved Annual = Achieved
		BSD 3.2.6	Umzinto Slum Clearance: Farm Isonti Low cost Housing Water and Sanitation Scheme	Percentage completion of the construction of Umzinto Slum Clearance: Farm Isonti Low Cost Housing Water and Sanitation Scheme	85%	96%	Achieved	N/A	N/A	R50 116 552.59	R49 676 470.72	R0.00	Municipal Infrastructure Grant	Project Management Unit	Progress Report	Q4 = Achieved Annual = Achieved
		BSD 3.2.7	KwaMadlala Water Pipeline and Pumpstation Emergency Scheme	Percentage completion of the construction of KwaMadlala Water Pipeline and Pumpstation Emergency Scheme	95%	99.2%	Achieved	N/A	N/A	R8 373 211.74	R6 069 845.07	R0.00	Municipal Infrastructure Grant	Project Management Unit	Progress Report	Q4 = Achieved Annual = Achieved
BSD 4.1		BSD 4.1.1	Water Pipeline	Turnaround time taken to repair Water pipeline	24hrs	1h59m	Achieved	N/A	N/A	R0.00	R0.00	R0.00	Internal Funding	Water Services Operations	System report and calculation sheet, Water Manco report	Q4 = Achieved Annual = Achieved
BSD 5.1	To ensure mega litres per day increase in the capacity of waste water treatment works	BSD 5.1.1	Margate Extension 3 & 7 Sanitation Scheme - Ward 6	Percentage completion of the construction of the Margate Extension 3 & 7 Sanitation Scheme - Ward 6 project.	80%	79.58%	Achieved	N/A	N/A	R6 781 638.34	R6 781 638.34	R0.00	Municipal Infrastructure Grant	Project Management Unit	Progress Report	Q4 = Achieved Annual = Achieved
		BSD 5.1.7	Refurbishment And Upgrade of Margate Storm-Damaged Infrastructure, Wastewater Treatment Works Phase 1	Percentage completion of the Refurbishment and Upgrade of Margate Storm-Damaged Infrastructure, Wastewater Treatment Works and Effluent Main (Phase 1)	90%	94%	Achieved	N/A	N/A	R81 645 641.03	R91 283 344.81	R0.00	NA	Project Management Unit	Progress Report	Q4 = Achieved Annual = Achieved
		BSD 5.1.8	Upgrade of Harding Sewer Reticulation System & Refurbishment of Wastewater Treatment Works	Percentage completion of the Upgrade of Harding Sewer Reticulation System & Refurbishment of Wastewater Treatment Works	80%	83.5%	Achieved	N/A	N/A	R36 836 416.58	R24 706 388.55	R0.00	NA	Project Management Unit	Progress Report	Q4 = Achieved Annual = Achieved
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
GGPP 1.1	To ensure 100% functionality of Council and Council Committees	GGPP 1.1.11 WS	Full Council Resolutions	Percentage of Full Council resolutions implemented	100%	100%	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Report to MANCO / Ext MANCO Signed Extract	Q4 = Achieved Annual = Achieved
		GGPP 1.2.50		Water and Sanitation Services Policy	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	Q4 = Achieved Annual = Achieved
		GGPP 1.2.51		Water Tariffs Policy	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	Q4 = Achieved Annual = Achieved
		GGPP 1.2.52		Illegal and Unauthorized Water Services Connections Policy	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	Q4 = Achieved Annual = Achieved

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WATER SERVICES																
							Quarterly Targets and Progress			Annual Budget and Expenditure						
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Key Performance Indicator	YEAR TARGET	YEAR ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source	Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
GGPP 1.2	nsure policies are developed / revie	GGPP 1.2.53	Policy Development and Review	Boreholes and Package Plants Policy	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	Q4 = N/A Annual = Achieved
		GGPP 1.2.54		Operations and Maintenance Policy	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	Q4 = Achieved Annual = Achieved
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																
MFV M 2.1	To ensure 100% implementation of Revenue Management System (RMS)	MFVM 2.1.8	Revenue Management Systems (RMS)	Number of meters installed and replaced	500	871	Achieved	A variance of 371 is due to accelerated implementation of the meter replacement programme.	N/A	R0.00	R1 008 357.58	R2 291 639.00	Internal Funding	Water Resource Management	Meter register showing new installations and meters replaced and Water Manco Report	Q4 = Achieved Annual = Achieved
MFV M 3.1	To ensure 100% implementation of supply chain management policy, Quarterly Manco report	MFVM 3.1.1 WS	Supply Chain Management	Number of vendor performance reports submitted to Supply Chain Management unit	4	10	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Email showing submission of vendor performance to SCM	Q4 = Achieved Annual = Achieved
MFV M 3.3	To ensure 100% expenditure on capital budget	MFVM 3.3.1	Water Services Infrastructure Grant (WSIG)	Percentage expenditure on WSIG capital budget per total allocation	100%	100%	Achieved	N/A	N/A	R100 000 000.00	R1 000 000.28	R0.00	NA	Project Management Unit	Certificate of expenditure with full calculations from UGU Treasury Department	Q4 = Achieved Annual = Achieved
		MFVM 3.3.2	Municipal Infrastructure Grant (MIG)	Percentage expenditure on MIG capital budget per total allocation	100%	100%	Achieved	N/A	N/A	R335 571 000.00	R335 571 000.00	R0.00	NA	Project Management Unit	Certificate of expenditure with full calculations from UGU Treasury Department	Q4 = Achieved Annual = Achieved
MFV M 3.4	To ensure 100% expenditure on maintenance budget	MFVM 3.4.1	Mechanical and Engineering Aging Infrastructure Replacement	Percentage of budget spent on mechanical and engineering aging infrastructure replacement - Sanitation	100%	102%	Achieved	The variance is attributable to the backlog maintenance that had to be addressed during the reporting period.	N/A	R0.00	R 8 604 906.00	R 8 762 400.59	NA	Mechanical and Electrical	Progress report on expenditure with full calculations and POE (approved invoices) submitted to water Manco	Q4 = Achieved Annual = Achieved
		MFVM 3.4.2		Percentage of budget spent on mechanical and engineering aging infrastructure replacement - Water	100%	124%	Achieved	The variance is attributable to the backlog maintenance that had to be addressed during the reporting period.	N/A	R0.00	R2 475 666.69	R1 995 470.00	NA	Mechanical and Electrical	Progress report on expenditure with full calculations and POE (approved invoices) submitted to water Manco	Q4 = Achieved Annual = Achieved

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BUDGET AND TREASURY OFFICE															
						Quarterly Targets and Progress			Annual Budget and Expenditure						
IDP Ref	**Strategic Objective (SO)**	**SDBIP Ref**	**Key Performance Indicator**	**YEAR TARGET**	**YEAR ACTUAL**	**ACHIEVED/ NOT ACHIEVED/ NA**	**CHALLENGES/ BLOCKAGES/ VARIANCES**	**REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES**	**CAPEX**	**BUDGET SPENT**	**OPEX**	**Funding Source**	**Responsible Section / Unit**	**POE**	**INTERNAL AUDIT COMMENTS**
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT															
MTID 1.3	To ensure 100% implementation of IPMS for level 2 to 18	**MTID 1.3.1 BTO**	Cumulative Number of Level 2-18 employees with workplans developed	133	133	ACHIEVED	N/A	N/A	R0.00	NONE	R0.00	NA	All	Consolidated list of Signed Workplans from IPMS section	Q4 = Achieved Actual = Achieved
MTID 1.4	To ensure 100% compliance with record management legislative framework	**MTID 1.4.1 BTO**	Number of documents submitted in compliance to Departmental records management by BTO per annum	400	4737	ACHIEVED	There were more documents filed this quarter	N/A	R0.00	NONE	R0.00	NA	All	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	Q4 = Achieved Actual = Achieved
MTID 2.1	To ensure 100% implementation of Human Resources Plan and Strategy	**MTID 2.1.6 BTO**	Percentage compliance of the BTO department with leave management policy	100%	100%	ACHIEVED	N/A	N/A	R0.00	NONE	R0.00	NA	All	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	Q4 = Achieved Actual = Achieved
		MTID 2.1.7 BTO	Percentage compliance of BTO with Hours of Work Policy on Overtime	100%	100%	ACHIEVED	N/A	N/A	R0.00	NONE	R0.00	NA	All	System Report to Manco/ Extended MANCO and minutes	Q4 = Achieved Actual = Achieved
		MTID 2.1.8 BTO	Number of consequence management reports submitted to Management Committee (MANCO) per annum	4	4	ACHIEVED	N/A	N/A	R0.00	NONE	R0.00	NA	All	Quarterly reports to MANCO	Q4 = Achieved Actual = Achieved
GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
GGPP 1.1	To ensure 100% functionality of Council and Council Committees	**GGPP 1.1.11 BTO**	Percentage of Full Council resolutions implemented	100%	100%	ACHIEVED	N/A	N/A	R0.00	NONE	R0.00	NA	All	Report to MANCO / Ext MANCO Signed Extract	Q4 = Achieved Actual = Achieved
		GGPP 1.2.30	Asset Disposal policy	1	N/A	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = Achieved Actual = Achieved
		GGPP 1.2.31	Asset Management policy	1	N/A	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = Achieved Actual = Achieved
		GGPP 1.2.32	Borrowing policy	1	N/A	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = Achieved Actual = Achieved
		GGPP 1.2.33	Budget policy	1	N/A	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = Achieved Actual = Achieved
		GGPP 1.2.34	Cash, Banking and Investment policy	1	N/A	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = Achieved Actual = Achieved

2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
BUDGET AND TREASURY OFFICE															
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Key Performance Indicator	YEAR TARGET	YEAR ACTUAL	Quarterly Targets and Progress			Annual Budget and Expenditure				Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
						ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
GGPP 1.2	To ensure policies are developed / reviewed	GGPP 1.2.35	Cost Containment policy	1	N/A	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = Achieved Actual = Achieved
		GGPP 1.2.36	Credit Control and Debt Collection by-law	1	N/A	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = Achieved Actual = Achieved
		GGPP 1.2.37	Credit Control and Debt Collection policy	1	N/A	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = Achieved Actual = Achieved
		GGPP 1.2.38	Expenditure and Payroll policy	1	N/A	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = Achieved Actual = Achieved
		GGPP 1.2.39	Free Basic Water Services Policy	1	N/A	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = Achieved Actual = Achieved
		GGPP 1.2.40	Funding and Reserves policy	1	N/A	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = Achieved Actual = Achieved
		GGPP 1.2.41	Indigent Support policy	1	N/A	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = Achieved Actual = Achieved
		GGPP 1.2.42	Insurance Policy and Procedure for the Handling of Insurance Claims	1	N/A	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = Achieved Actual = Achieved
		GGPP 1.2.43	Petty Cash policy	1	N/A	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = Achieved Actual = Achieved
		GGPP 1.2.44	Standard Infrastructure Procurement and Delivery Management policy	1	N/A	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = Achieved Actual = Achieved
		GGPP 1.2.45	Supply Chain Management policy	1	N/A	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = Achieved Actual = Achieved
		GGPP 1.2.46	Unauthorised, Irregular, Fruitless and Wasteful Expenditure policy	1	N/A	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = Achieved Actual = Achieved

2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
BUDGET AND TREASURY OFFICE																
						Quarterly Targets and Progress			Annual Budget and Expenditure							
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Key Performance Indicator	YEAR TARGET	YEAR ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source	Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
		GGPP 1.2.47	Preferential Procurement policy	1	N/A	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = Achieved Actual = Achieved
		GGPP 1.2.48	Virement policy	1	N/A	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = Achieved Actual = Achieved
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT															
MFVM 1.1	To ensure adoption of annual budgets by 31 May of each year	**MFVM 1.1.1**	Number of annual budgets adopted by 31 May of each year	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = Achieved Actual = Achieved
		MFVM 1.1.2	Number of budget process plans adopted by 31 August of each year	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = N/A Actual = Achieved
		MFVM 1.1.3	Number of draft annual budgets approved for public comments by 31 March of each year	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = N/A Actual = Achieved
MFVM 1.2	To ensure approval of mid year performance assessments by 25 January of each year	**MFVM 1.2.1**	Number of Mid Year performance assessments approved by 25 January of each year	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = N/A Actual = Achieved
MFVM 1.3	To ensure adoption of budgets adjustments by 28 February of each year	**MFVM 1.3.1**	Number of budgets adjustments adopted by 28 February of each year	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Q4 = N/A Actual = Achieved
MFVM 1.4	To ensure preparation and submission of annual financial statements to Auditor General by 31 August of each year	**MFVM 1.4**	Number of annual financial statements prepared and submitted to Auditor General by 31 August of each year	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Acknowledgement of Receipt from AG	Q4 = N/A Actual = Achieved
MFVM 1.5	To ensure preparation and submission of consolidated financial statements to Auditor General by 30 September of each year	**MFVM 1.5**	Number of annual consolidated financial statements prepared and submitted to Auditor General by 30 September of each year	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Acknowledgement of Receipt from AG	Q4 = N/A Actual = Achieved
MFVM 1.6	To ensure submission of in-year financial reports	**MFVM 1.6**	Number of in-year financial reports submitted per annum	12	12	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Data Strings Submission	Q4 = Achieved Actual = Achieved
		MFVM 2.1.1	Number of reports on implementation of billing system and revenue collection	12	12	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Revenue	Debt collection dashboard report	Q4 = Achieved Actual = Achieved
		MFVM 2.1.2	Number of cash book updates conducted per annum	12	12	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Cash Management	Cash books	Q4 = Achieved Actual = Achieved

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BUDGET AND TREASURY OFFICE																
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						ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
MFVM 2.1	To ensure 100% implementation of Revenue Management System (RMS)	MFVM 2.1.3	Number of General Ledger updates conducted per annum	12	12	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Updated General Ledger	Q4 = Achieved Actual = Achieved
		MFVM 2.1.4	Number of Bank reconciliations	12	12	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Cash Management	Bank reconciliations	Q4 = Achieved Actual = Achieved
		MFVM 2.1.5	Number of Creditors Reconciliations	12	12	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Expenditure and Salaries	Creditors reconciliations	Q4 = Achieved Actual = Achieved
		MFVM 2.1.6	Number of Debtors Reconciliation Report	12	12	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Revenue	Debtors Reconciliation Report	Q4 = Achieved Actual = Achieved
		MFVM 2.1.7	Number of VAT 201 returns submitted	12	12	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Expenditure and Salaries	VAT Returns and SARS statement	Q4 = Achieved Actual = Achieved
MFVM 3.1	To ensure 100% implementation of supply chain management policy	MFVM 3.1.1 BTO	Number of vendor performance reports submitted to SCM	4	4	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Supply Chain Management	Email showing submission of vendor performance to SCM	Q4 = Achieved Actual = Achieved
		MFVM 3.1.2	Number of reports on adjudication of projects within 90 days of closing date	4	4	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Supply Chain Management	Reports on Adjudication of Projects within 90 days of closing date	Q4 = Achieved Actual = Achieved
		MFVM 3.1.3	Number of deviations and Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditure registers submitted to COGTA per annum on a quarterly basis	4	4	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Supply Chain Management	Quarterly Deviations & UIFW expenditure register & email to COGTA	Q4 = Achieved Actual = Achieved
		MFVM 3.1.4	Number of Procurement Plans approved by 30 June of each year	1	N/A	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Supply Chain Management	Copy of approved Procurement Plan	Q4 = Achieved Actual = Achieved
MFVM 3.2	To ensure payment of creditors within 30 days	MFVM 3.2.1	100% Compliance with creditors payment plan	100%	100%	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Expenditure and Salaries	Payment Plan Register	Q4 = Achieved Actual = Achieved
		MFVM 3.2.2	Number of salary payment cycles per annum	12	12	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Expenditure and Salaries	Monthly Salary Payment Report	Q4 = Achieved Actual = Achieved
		MFVM 3.2.3	Number of third party payment cycles per annum	12	9	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Expenditure and Salaries	Monthly Deductions Payment Report	Q4 = Achieved Actual = Achieved
MFVM 4.1	To ensure a GRAP compliant asset register	MFVM 4.1	Number of GRAP compliant asset register updates per annum	12	12	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Asset Management	Updated Assets Register and Asset Verification Plan	Q4 = Achieved Actual = Achieved

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						ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			

2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

CORPORATE SERVICES

IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Location		Demand	Baseline	Backlog	Key Performance Indicator	YEAR TARGET	YEAR ACTUAL	Quarterly Targets and Progress			Annual Budget and Expenditure				Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
				Municipality	Ward No.							ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																					
MTID 1.1	To ensure 100% functionality internal Information and Communication Technology (ICT)	**MTID 1.1.1**	Digital Strategy	Administrative	NA	4 per annum	4 per annum	0	Number of reports for the Implementation of the ICT Digital Strategy Year 4 Goals	4	4	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Information and Communication Technology	Progress Report to ICT Steering Committee ICT Digital Strategy Implementation Plan Minutes of the ICT Steering Committee	Q4 = Achieved Annual = Achieved
		MTID 1.1.2	Data Analytics	Administrative	NA	4 per annum	4 per annum	0	Number of Data Management Programs implemented per annum	4	4	Achieved	N/A	N/A	R0.00	R0.00	R54 024.00	NA	Information and Communication Technology	Progress Report to ICT Steering Committee Data Analytics: SCADA, CRM, Dashboard on Intranet Data Service Delivery: SCADA Roadmap, Year 4 Goals, Draft Data Strategy and Draft AI Strategy Smart APP's: Citizen APP, WHATSAPP for Business & CHATBOT Internal Data Awareness Road Shows Minutes of ICT Steering committee	Q4 = Achieved Annual = Achieved
		MTID 1.1.3	ICT Continuity and Network Service Delivery	Administrative	NA	4 per annum	4 per annum	0	Number of reports on ICT Continuity and Network Service Delivery	4	4	Achieved	N/A	N/A	R0.00	R1 774 081.51	R2 841 637.00	NA	Information and Communication Technology	Progress Report to ICT Steering Committee Continuity: Backups, Restores, Offsites backups, DRP and DRP SOP Review , DRP Test Network Service Delivery: Network Availability, APN , NAC, VLANS, Telephony, LAN, Internet Use, Server OS, and DB Version Management Minutes of ICT Steering committee	Q4 = Achieved Annual = Achieved
		MTID 1.1.4	ICT Operations Service Delivery	Administrative	NA	4 per annum	4 per annum	0	Number of reports on ICT Operations Service Delivery and ICT Facilities Maintenance Plan	4	4	Achieved	N/A	N/A	R0.00	R15 147 717.22	R5 207 866.00	NA	Information and Communication Technology	Progress Report to ICT Steering Committee Operations Service Delivery: Analysed ICT Services Desk Logs, Licences and agreements for systems, Device Allocation Statistics and New Lease Implementation ICT Facilities: Maintenance Plan Minutes of ICT Steering committee	Q4 = Achieved Annual = Achieved
		MTID 1.1.5	ICT Websites Service Delivery and Digital Transformation	Administrative	NA	4 per annum	4 per annum	0	Number of reports on ICT Websites Service Delivery and Digital Transformation	4	4	Achieved	N/A	N/A	R0.00	R0.00	R16 207.00	NA	Information and Communication Technology	Progress Report to ICT Steering Committee Website Service Delivery: S75, Regulation 80, Website analytics, Website Champions Task Team Intranet Service Delivery: Intranet Refresh & Dashboard with Data Analytics Digital Transformation: Champions Task Team, ICT Capacitation sessions, Training of employees, AI Awareness and Promotion in Operations Minutes of ICT Steering committee	Q4 = Achieved Annual = Achieved
		MTID 1.1.6	ICT Cyber Security	Administrative	NA	4 per annum	4 per annum	0	Number of ICT Cybersecurity programmes	4	4	Achieved	N/A	N/A	R0.00	R1 082 000.13	R378 165.00	NA	Information and Communication Technology	Progress Report to ICT Steercom including; ICT Cybersecurity: Annual Plan with milestones Cybersecurity Awareness Campaigns, Change Controls, Patch Management, Simulations, Implementation of the Cybersecurity Strategy, MFA, Vulnerability Assessment and Penetration Test Minutes of ICT Steering committee	Q4 = Achieved Annual = Achieved
		MTID 1.1.7	ICT Data Protection	Administrative	NA	4 per annum	4 per annum	0	Number of Data protection programmes	4	4	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Information and Communication Technology	Progress Report to ICT Steercom including; Data Protection Programs: MS Teams Usage by Departments Awareness of Teams and OneDrive POPIA Controls Minutes of ICT Steering committee	Q4 = Achieved Annual = Achieved

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				Municipality	Ward No.							ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
		MTID 1.1.8	ICT Facilities and Infrastructure Resources	Administrative	NA	4 per annum	4 per annum	0	Number of ICT Facilities and Infrastructure Resource Projects implemented	4	4	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Information and Communication Technology	Progress Report to ICT Steering Committee ICT Infrastructure Refresh: Switches, AP's, Boardroom Projectors, Backup Storage and Peripheral items Minutes of the ICT Steering committee	Q4 = Achieved Annual = Achieved
		MTID 1.1.9	ICT Governance Compliance and ICT Policy Implementation	Administrative	NA	100%	100%	0	Percentage compliance to ICT Governance and Policy Implementation	100%	100%	Achieved	N/A	N/A	R0.00		R0.00	NA	Information and Communication Technology	Progress Report to ICT Steering Committee on ICT Governance and ICT Policy Implementation Minutes of the ICT Steering Committee	Q4 = Achieved Annual = Achieved
MTID 1.3	To ensure 100% implementation of IPMS for level 2 to 18	**MTID 1.3.1 CS**	IPMS Workplans	Administrative	NA	137	137	0	Cumulative Number of Level 2-18 employees with workplans developed	137	137	Achieved	N/A	N/A	R0.00		R0.00	NA	All	Consolidated list of Signed Workplans from IPMS section	Q4 = Achieved Annual = Achieved
MTID 1.4	To ensure 100% compliance with record management legislative framework	**MTID 1.4.1 CS**	Electronic Document Management System (EDMS)	Administrative	NA	400	400	NA	Number of documents submitted by CS per annum	400	7836	Achieved	The variance is due to there being more records filed than targeted for the financial year	N/A	R0.00	R0.00	R0.00	NA	All	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	Q4 = Achieved Annual = Achieved
		MTID 1.4.2	Protection of Personal Information Act (POPIA)	Administrative	NA	4 per annum	4 per annum	NA	Number of POPIA Awareness conducted per annum	4	16	Achieved	In an effort to improve awareness, more sessions were conducted	N/A	R0.00	R0.00	R0.00	NA	Administration and Auxiliary Services	Attendance register and or screenshot of electronic awareness conducted	Q4 = Achieved Annual = Achieved
		MTID 1.4.3	Filing of Tenders	Administrative	NA	100%	96%	NA	Percentage of tenders filed (Z20)as per the checklist	80%	96%	Achieved	Effective controls and compliance resulted in the variance.	N/A	R0.00	R0.00	R0.00	NA	Administration and Auxiliary Services	Completed checklist and signed verification by Manager SCM and GM Corporate Services	Q4 = Achieved Annual = Achieved
		MTID 1.4.4	Registry Services Inspections	Administrative	NA	1 per annum	N/A	N/A	Number of Inspections conducted by the Department of Sports, Arts & Culture	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Administration and Auxiliary Services	Attendance register and inspection report from Department of Sports, Arts & Culture	Q4 = N/A Annual = Achieved
MTID 1.5	To ensure that municipal buildings are maintained and comply with the occupational health and safety	**MTID 1.5.1**	Facilities Management	Administrative	NA	4 per annum	4 per annum	0	Number of reports compiled on facilities management	4	4	Achieved	N/A	N/A	R0.00		R6 280 940.00	NA	Corporate Services	Quarterly report / extract to Extended Manco or Manco	Q4 = Achieved Annual = Achieved
	To ensure that Base Telecommunications Stations Contracts are co-ordinated and managed effectively	**MTID 1.5.2**	Base Telecommunication Stations Contracts	Administrative	NA	4 per annum	0	N/A	Number of Quarterly status reports submitted	4	4	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Administration and Auxiliary Services	Quarterly report / extract to Extended Manco or Manco	Q4 = Achieved Annual = Achieved
	Security Services Management	**MTID 1.6.1**	Security Reports	Administrative	NA	4 per annum	4 per annum	0	Number of Security Reports analysed and submitted to Manco	4	4	Achieved	N/A	N/A	R0.00	R 58 010 929.79	R21 054 230.00	NA	Corporate Services	Security Services Analysis Report to Manco/Extended / Portfolio Extract of Minutes	Q4 = Achieved Annual = Achieved

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				Municipality	Ward No.							ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
MTID 1.6	To improve security measures and strengthen awareness	MTID 1.6.2	Security Awareness Campaigns	Administrative	NA	8 per annum	N/A	N/A	Number of security awareness programmes conducted	8	8	Achieved	N/A	N/A	R0.00	R0.0	R0.00	NA	Corporate Services	Attendance register, Agenda, Screen grab of electronic awareness	Q4 = Achieved Annual = Achieved
	Strengthening security measures & response	MTID 1.6.3	CCTV control room	Administrative	NA	4 per annum	N/A	N/A	Number of reports submitted on CCTV control room analysis	4	4	Achieved	N/A	N/A	R0.00	R111 645.94	R540 235.00	NA	Corporate Services	Quarterly report / extract to Extended Manco or Manco	Q4 = Achieved Annual = Achieved
MTID 1.7	To ensure 100% implementation of fleet management system	MTID 1.7.1	Fleet Maintenance Plan	Administrative	NA	1 per annum	1 per annum	0	Number of Fleet Maintenance Plans approved by 30 September of each year	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Fleet	Minutes/Extract of Portfolio/Manco	Q4 = N/A Annual = Achieved
		MTID 1.7.2		Administrative	NA	100%	100%	0	Percentage implementation of maintenance plan	100%	100%	ACHIEVED	N/A	N/A	R0.00	R1 600 894.40	R5 150 000.00	NA	Fleet	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	Q4 = Achieved Annual = Achieved
		MTID 1.7.3	Fleet Replacement Plan	Administrative	NA	1 per annum	1 per annum	0	Number of fleet replacement plans approved by 30 September of each year	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Fleet	Minutes/Extract of Portfolio/Manco adopting fleet replacement plan	Q4 = N/A Annual = Achieved
		MTID 1.7.4	Fleet Vehicle Licensing Plan	Administrative	NA	1 per annum	1 per annum	0	Number of fleet licensing plans approved by 30 September of each year	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Fleet	Minutes/Extract of Portfolio/Manco adopting fleet licencing plan	Q4 = N/A Annual = Achieved
		MTID 1.7.5		Administrative	NA	100%	100%	0	Percentage implementation of fleet vehicle licensing plan	100%	100%	ACHIEVED	N/A	N/A	R0.00	R351 384.00	R2 268 987.00	NA	Fleet	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	Q4 = Achieved Annual = Achieved
		MTID 1.7.6	Service Delivery Vehicles	Administrative	NA	100%	70%	0	Percentage availability of service delivery vehicles	70%	70%	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Fleet	Confirmation report signed by Area Manager WS.	Q4 = Achieved Annual = Achieved
		MTID 1.7.7	Driver's Licenses and PDP Verification	Administrative	NA	1 per annum	1 per annum	0	Number of driver's licenses and PDP verifications conducted by 30 June of each year	1	N/A	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Fleet	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	Q4 = Achieved Annual = Achieved
		MTID 1.7.8	Fleet Management Committee Meetings	Administrative	NA	4 per annum	4 per annum	0	Number of fleet management committee meetings coordinated	4	4	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Fleet	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	Q4 = Achieved Annual = Achieved
MTID 2.1	Percentage implementation of Human Resources Plan and Strategy	MTID 2.1.1	Employment Equity	Administrative	NA	45%	45%	0%	Percentage Compliance to EEA on the appointment of Middle Management (Post Levels 00 - 06)	45%	49.3%	Achieved	Increased compliance resulted in the variance	N/A	R0.00	R0.00	R0.00	NA	Human Resource Management	Progress Report to EXT MANCO /MANCO /HR & SOUND Portfolio	Q4 = Achieved Annual = Achieved
		MTID 2.1.2	Organisational Culture	Administrative	NA	4 per annum	4 per annum	0	Number of Workshops on Organizational Culture conducted (Different Subjects) per annum	4	4	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Human Resource Management	Extract from Manco/Sound Governance PC noting Workshop has been conducted	Q4 = Achieved Annual = Achieved
		MTID 2.1.3	Labour Relations	Administrative	NA	4 per annum	4 per annum	0	Number of Workshops on Labour Relations and Code of Conduct with employees per annum	4	11	Achieved	The variance of 7 was as a result of more workshops being conducted	N/A	R0.00	R0.00	R432 188.00	NA	Human Resource Management	Extract from Manco/Sound Governance PC noting Workshop has been conducted	Q4 = Achieved Annual = Achieved
		MTID 2.1.4	Workplace Skills Plan	Administrative	NA	5 per annum	5 per annum	0	Number of trainings conducted implementing the workplace skills plan per annum	5	9	Achieved	The variance of 4 was as a result of more trainings being implemented	N/A	R0.00	R389 169.00	R1 123 689.00	NA	Human Resource Management	Training Report to EXT MANCO/MANCO/HRD Portfolio/HR & Sound Govt Portfolio – Number of Trainings Attendance Registers	Q4 = Achieved Annual = Achieved
		MTID 2.1.5	Talent Management	Administrative	NA	4 per annum	4 per annum	0	Number of Workshops / Programs on Talent Management Conducted per annum	4	5	Achieved	The variance of 1 was as a result of more workshops being conducted	N/A	R0.00	R0.00	R0.00	NA	Human Resource Management	Extract from Manco/Sound Governance PC noting Workshop has been conducted	Q4 = Achieved Annual = Achieved

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				Municipality	Ward No.							ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
		MTID 2.1.6 CS	Leave Management	Administrative	NA	100%	100%	0	Percentage compliance with leave management	100%	100%	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Human Resource Management	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	Q4 = Achieved Annual = Achieved
		MTID 2.1.7 CS	Overtime Management	Administrative	NA	100%	100%	0	Percentage compliance with Municipal Hours of Work Policy on Overtime	100%	100%	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Human Resource Management	System Report to Manco/ Extended MANCO and minutes	Q4 = Achieved Annual = Achieved
		MTID 2.1.8 CS	Consequence Management	Administrative	NA	4 per annum	4 per annum	0	Number of consequence management reports submitted to Management Committee (MANCO) per annum	4	4	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Human Resource Management	Monthly reports to MANCO	Q4 = Achieved Annual = Achieved
		MTID 2.1.9	Sourcing and Placement Group Inductions	Administrative	NA	2 per annum	2 per annum	0	Number of Sourcing and Placement group Inductions done	2	2	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Human Resource Management	Attendance register & Event Programme	Q4 = Achieved Annual = Achieved
MTID 2.2	To ensure 100% implementation of Employee Assistance Program (EAP)	MTID 2.2.1	Employee Assistance Program (EAP)	Administrative	NA	4 per annum	4 per annum	0	Number of EAP Programs of the employee health and wellness implemented per annum	4	9	Achieved	The variance of 5 was as a result of more programmes being implemented	N/A	R0.00	R162, 071.00	R162 071.00	NA	Human Resource Management	Attendance register & Event Programme	Q4 = Achieved Annual = Achieved
MTID 2.3	To ensure 100% implementation of Occupational Health and Safety (OHS)	MTID 2.3.1	Occupational Health and Safety (OHS)	Administrative	NA	70%	50%	50%	Percentage compliance with OHS Act as per checklist	70%	60%	Achieved	N/A	N/A	R0.00	R378 165.00	R-99.030.37	NA	Human Resource Management	Checklist Compliance report to MANCO/Ext MANCO and Minutes	Q4 = Achieved Annual = Achieved
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
		GGPP 1.1.1	Rules of order of Council	Administrative	NA	100%	100%	NA	Percentage Compliance to the Rules of order of Council in terms of councillor attendance to meetings	100%	100%	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Administration and Auxiliary Services	Report to MANCO / Ext MANCO Signed Extract	Q4 = Achieved Annual = Achieved
		GGPP 1.1.2	Council	Administrative	NA	11 per annum	11 per annum	NA	Number of Council Committee meetings coordinated per annum	11	11	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Administration and Auxiliary Services	Copy of email showing coordination, copy of Agenda/Attendance register	Q4 = Achieved Annual = Achieved
		GGPP 1.1.3	Executive Committee (EXCO)	Administrative	NA	11 per annum	11 per annum	NA	Number of EXCO meetings coordinated per annum	11	11	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Administration and Auxiliary Services	Copy of email showing coordination, copy of Agenda/Attendance register	Q4 = Achieved Annual = Achieved
		GGPP 1.1.4		Administrative	NA	10 per annum	10 per annum	NA	Number of Finance Portfolio committee meetings coordinated	10	10	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Administration and Auxiliary Services	Copy of email showing coordination, copy of Agenda/Attendance register	Q4 = Achieved Annual = Achieved
GGPP 1.1	To ensure 100% functionality of Council and Council Committees	GGPP 1.1.5	Portfolio Committees	Administrative	NA	10 per annum	10 per annum	NA	Number of Water and Sanitation Portfolio committee meetings coordinated	10	10	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Administration and Auxiliary Services	Copy of email showing coordination, copy of Agenda/Attendance register	Q4 = Achieved Annual = Achieved
		GGPP 1.1.6		Administrative	NA	10 per annum	10 per annum	NA	Number of Sound Governance and Human Resource Portfolio committee meetings coordinated	10	10	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Administration and Auxiliary Services	Copy of email showing coordination, copy of Agenda/Attendance register	Q4 = Achieved Annual = Achieved
		GGPP 1.1.7		Administrative	NA	10 per annum	10 per annum	NA	Number of LED, Special Programmes and Youth Development Portfolio committee meetings coordinated	10	10	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Administration and Auxiliary Services	Copy of email showing coordination, copy of Agenda/Attendance register	Q4 = Achieved Annual = Achieved
		GGPP 1.1.11 CS	Full Council Resolutions	Administrative	NA	100%	100%	Nill	Percentage of Full Council resolutions implemented	100%	100%	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Report to MANCO / Ext MANCO Signed Extract	Q4 = Achieved Annual = Achieved
		GGPP 1.1.12	Council meeting Attendance	Administrative	NA	50%	50%	0	Percentage Compliance to Council meeting Attendance by participating leaders (recognised traditional and/or Khoi-San leaders)	50%	50%	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Report to MANCO / Ext MANCO Signed Extract	Q4 = Achieved Annual = Achieved

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				Municipality	Ward No.							ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
GGPP 1.2	To ensure policies are developed / reviewed	GGPP 1.2.12	Policy Development, Review and Management	Administrative	NA	1 per annum	1 per annum	0	Number of annual reviews of Death of staff member policy	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	Q4 = N/A Annual = Achieved
		GGPP 1.2.13		Administrative	NA	1 per annum	1 per annum	0	Number of annual reviews of Internship policy	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	Q4 = N/A Annual = Achieved
		GGPP 1.2.14		Administrative	NA	1 per annum	1 per annum	0	Number of annual reviews of Disciplinary policy	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	Q4 = N/A Annual = Achieved
		GGPP 1.2.15		Administrative	NA	1 per annum	1 per annum	0	Number of annual reviews of ICT Operations Policy	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	Q4 = N/A Annual = Achieved
		GGPP 1.2.16		Administrative	NA	1 per annum	1 per annum	0	Number of annual reviews of ICT Security Controls Policy	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	Q4 = N/A Annual = Achieved
		GGPP 1.2.17		Administrative	NA	1 per annum	1 per annum	0	Number of annual reviews of ICT User Management Policy	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	Q4 = N/A Annual = Achieved
		GGPP 1.2.18		Administrative	NA	1 per annum	1 per annum	0	Number of annual reviews of ICT Return on Investment (ROI) Policy	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	Q4 = N/A Annual = Achieved
		GGPP 1.2.19		Administrative	NA	1 per annum	1 per annum	0	Number of annual reviews of Staff Termination Policy	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	Q4 = N/A Annual = Achieved
		GGPP 1.2.22		Administrative	NA	1 per annum	1 per annum	0	Number of annual reviews of Internal Bursary Policy	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	Q4 = Achieved Annual = Achieved
		GGPP 1.2.23		Administrative	NA	1 per annum	1 per annum	0	Number of annual reviews of Training and Development Policy	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	Q4 = Achieved Annual = Achieved
		GGPP 1.2.24		Administrative	NA	1 per annum	1 per annum	0	Number of annual reviews of Recruitment and Selection Policy	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	Q4 = Achieved Annual = Achieved
		GGPP 1.2.25		Administrative	NA	1 per annum	1 per annum	0	Number of annual reviews of Acting Allowance Policy	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	Q4 = Achieved Annual = Achieved
		GGPP 1.2.26		Administrative	NA	1 per annum	1 per annum	0	Number of annual reviews of Individual Performance Management Policy	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	Q4 = Achieved Annual = Achieved
		GGPP 1.2.27		Administrative	NA	1 per annum	1 per annum	0	Number of annual reviews of Talent Management, Succession Planning and Staff retention Policy	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	Q4 = N/A Annual = Achieved
		GGPP 1.2.28		Administrative	NA	1 per annum	1 per annum	0	Number of annual reviews of Occupational Health and Safety Policy	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	Q4 = N/A Annual = Achieved
		GGPP 1.2.29		Administrative	NA	1 per annum	1 per annum	0	Number of annual reviews of Homeowners and Rental Allowance Policy	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	Q4 = N/A Annual = Achieved

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CORPORATE SERVICES																					
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Location		Demand	Baseline	Backlog	Key Performance Indicator	YEAR TARGET	YEAR ACTUAL	Quarterly Targets and Progress			Annual Budget and Expenditure				Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
				Municipality	Ward No.							ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
GGPP 1.7	To ensure Inter Governmental Relations (IGR) structures are in place and functional	GGPP 1.7.13	IGR Sub-Structures	Administrative	NA	4 per annum	4 per annum	NA	Number of District Disaster Management Advisory Forum (DDMAF) meetings Coordinated	4	4	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Attendance Register & Resolution Register	Q4 = Achieved Annual = Achieved
		GGPP 1.7.14		Administrative	NA	4 per annum	4 per annum	NA	Number of Coordinated District Practitioners Forums	4	4	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Resolution Register	Q4 = Achieved Annual = Achieved
		GGPP 1.7.15		Administrative	NA	4 per annum	4 per annum	NA	Number of Coordinated Post Disaster Management Forums	4	4	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Attendance Register & Resolution Register	Q4 = Achieved Annual = Achieved
		GGPP 1.7.16		Administrative	NA	4 per annum	4 per annum	NA	Number of District Fire and Services Forum meetings coordinated	4	4	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Attendance Register & Resolution Register	Q4 = Achieved Annual = Achieved
		GGPP 1.7.17		Administrative	NA	8 per annum	8 per annum	NA	Number of Ward Based Committee meetings coordinated	8	9	Achieved	Disaster Risk Reduction activities are demand-driven and may be influenced by risk assessments, emergencies, and shifting priorities.	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Agenda, Minutes & Attendance Register	Q4 = Achieved Annual = Achieved
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																					
MFV M 3.1	To ensure 100% implementation of supply chain management policy	MFVM 3.1.1 CS	Supply Chain Management	Administrative	NA	4 per annum	4 per annum	NA	Number of vendor performance reports submitted to Supply Chain Management unit	4	4	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Email showing submission of vendor performance to SCM	Q4 = Achieved Annual = Achieved
CROSS CUTTING INTERVENTIONS																					
		CCI 1.1.1	International Day on Disaster Reduction	Administrative	All	1 per annum	1 per annum	NA	Number of IDDR commemorated per annum	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Program and attendance register	Q4 = N/A Annual = Achieved
		CCI 1.1.2	Disaster Management and Emergency response	All	All	8 hours	8 hours	NA	Turnaround time to respond to reported incidents	8 hours	8HOURS	Achieved	N/A	N/A	R0.00	R4 710 705.00	R4 710 705.00	NA	Disaster Management and Fire Services	Submission of Progress reports / Assessment forms	Q4 = Achieved Annual = Achieved
		CCI 1.1.3	Disaster Prevention and Management	Administrative	All	8 per annum	8 per annum	NA	Number of monthly incident statistics reports submitted per annum	8	8	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Monthly Incidents to Portfolio Committee/ DDMAF/ MANCO	Q4 = Achieved Annual = Achieved
		CCI 1.1.4		All	All	48 per annum	48 per annum	NA	Number of Fire Safety Inspections conducted in buildings per annum	48	104	Achieved	Disaster Risk Reduction activities are demand-driven and may be influenced by risk assessments, emergencies, and shifting priorities.	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF/PORTFOLIO COMMIITTEE with Inspection forms	Q4 = Achieved Annual = Achieved
		CCI 1.1.5		All	All	750 per annum	750 per annum	NA	Number of Households inspections conducted per annum	750	980	Achieved	Disaster Risk Reduction activities are demand-driven and may be influenced by risk assessments, emergencies, and shifting priorities.	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF/PORTFOIO COMMIITTEE with Inspection forms	Q4 = Achieved Annual = Achieved
		CCI 1.1.6	Fire Safety	Administrative	All	8 per annum	8 per annum	NA	Number of Event Safety Management plans prepared per annum	8	18	Achieved	Events Safety depends on the scale and number of events approved and the season plays a huge role , therefore it is highly possible to achieved more.	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to DDMAF/MANCO/PORTFOIO COMMIITTEE with Event Safety Plans Developed	Q4 = Achieved Annual = Achieved

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				Municipality	Ward No.							ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
CCI 1.1	To ensure 100% implementation of Disaster Risk Management Plan	CCI 1.1.7	Fire Safety	All	All	20 per annum	20 per annum	NA	Number of Basic Fire Safety Training conducted per annum	20	35	Achieved	Disaster Risk Reduction activities are demand-driven and may be influenced by risk assessments, emergencies, and shifting priorities	N/A	R0.00	R464 734.00	R464 734.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF with Attendance Registers	Q4 = Achieved Annual = Achieved
		CCI 1.1.8		All	All	20 per annum	20 per annum	NA	Number of Fire Safety Awareness conducted per annum	20	75	Achieved	Disaster Risk Reduction activities are demand-driven and may be influenced by risk assessments, emergencies, and shifting priorities	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF with Attendance Registers	Q4 = Achieved Annual = Achieved
		CCI 1.1.9		All	All	20 per annum	20 per annum	NA	Number of Fire Safety Workshops conducted per annum	20	36	Achieved	Disaster Risk Reduction activities are demand-driven and may be influenced by risk assessments, emergencies, and shifting priorities	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF with Attendance Registers	Q4 = Achieved Annual = Achieved
		CCI 1.1.10	Disaster Risk Management	Administrative	All	1 per annum	1 per annum	NA	Number of Disaster Risk Assessment and Mapping conducted per annum	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to DDMAF/ MANCO	Q4 = Achieved Annual = Achieved
		CCI 1.1.11		All	All	20 per annum	20 per annum	NA	Number of Disaster Risk Management Workshops conducted per annum	20	34	Achieved	Disaster Risk Reduction activities are demand-driven and may be influenced by risk assessments, emergencies, and shifting priorities	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF with Attendance Registers	Q4 = Achieved Annual = Achieved
		CCI 1.1.12		All	All	20 per annum	20 per annum	NA	Number of Disaster Risk Management Trainings conducted per annum	20	35	Achieved	Disaster Risk Reduction activities are demand-driven and may be influenced by risk assessments, emergencies, and shifting priorities	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF with Attendance Registers	Q4 = Achieved Annual = Achieved
		CCI 1.1.13		All	All	20 per annum	20 per annum	NA	Number of Disaster Risk Management Awareness's conducted per annum	20	64	Achieved	Disaster Risk Reduction activities are demand-driven and may be influenced by risk assessments, emergencies, and shifting priorities	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF with Attendance Registers	Q4 = Achieved Annual = Achieved

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							ACHIEVED/ NOT ACHIEVED/ NA	**CHALLENGES/ BLOCKAGES/ VARIANCES**	**REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES**	**CAPEX**	**BUDGET SPENT**	**OPEX**	**Funding Source**			
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																
MTID 1.2	To ensure 100% implementation of Organisational Performance Management System (OPMS) policy and procedural manual	**MTID 1.2.1**	Service Delivery and Budget Implementation Plan (SDBIP)	Number of SDBIPs signed and approved by the Mayor 28 days after Municipal budget adoption	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Mayors approval letter	Q4 = Achieved Annual = Achieved Update the Year Actual column
		MTID 1.2.2	Performance Reviews	Number of quarterly performance reviews held per annum	4	4	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Attendance Register, minutes and Agenda	Q4 = Achieved Annual = Achieved
		MTID 1.2.3	Performance Contracts	Number of Signed S54 and 56 Performance Contracts by the 31 July of each year	5	5	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Copies of signed performance agreements	Q4 = N/A Annual = Achieved
MTID 1.3	To ensure 100% implementation of IPMS for level 2 to 18	**MTID 1.3.1 OMM**	IPMS Workplans	Cumulative Number of Level 2-18 employees with workplans developed	112	113	N/A	Variance of 1. The target was exceeded by one workplan due to an additional employee being appointed after the target-setting process, increasing the number of workplans submitted.	N/A	R0.00	R0.00	R0.00	NA	All	Consolidated list of Signed Workplans from IPMS section	Q4 = Achieved Annual = Achieved
MTID 1.4	To ensure 100% compliance with record management legislative framework	**MTID 1.4.1 OMM**	Electronic Document Management System (EDMS)	Number of documents submitted by the Office of the Municipal Manager per annum	400	701	N/A	The target was exceeded by 301 documents due to an increase in the volume of documents submitted during the reporting period.	N/A	R0.00	R0.00	R0.00	NA	All	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	Q4 = Achieved Annual = Achieved
MTID 2.1	To ensure 100% implementation of Human Resources Plan and Strategy	**MTID 2.1.6 OMM**	Leave Management	Percentage compliance of the Office of the Municipal Manager with leave management policy	100%	100%	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	Q4 = Achieved Annual = Achieved
		MTID 2.1.7 OMM	Overtime Management	Percentage compliance of the Office of the Municipal Manager with Hours of Work Policy on Overtime	100%	100%	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	System Report to Manco/ Extended MANCO and minutes	Q4 = Achieved Annual = Achieved
		MTID 2.1.8 OMM	Consequence Management	Number of consequence management reports submitted to Management Committee (MANCO) per annum	4	3	ACHIEVED	NA	NA	R0.00	R0.00	R0.00	NA	All	Quarterly reports to MANCO	Q4 = Achieved Annual = Achieved
LOCAL ECONOMIC DEVELOPMENT																
LED 1.6	To ensure that Social / Economic Statistics / Database reports are circulated / uploaded on website / intranet	**LED 1.6.1**	Social and Economic Data	Number of Social / Economic Statistics / Database reports circulated / uploaded on website / intranet	4	9	ACHIEVED	There were more statistical release reports circulated which resulted in the variance.	N/A	R0.00	R0.00	R0.00	NA	Policy and Research	Social/Economic Statistics/Database Report Circulated/Uploaded on Intranet/Website	Q4 = Achieved Annual = Achieved
LED 2.1	To ensure jobs are created through the EPWP	**LED 2.1.1**	Expanded Public Works Programme (EPWP)	Number of jobs created through the EPWP	250	1031	NA	More jobs were created through a multitude of work programmes	NA	R0.00	R675 097,91	R13 966 000.00	EPWP Integrated Grant	Special Programmes	Payment Register	Q4 = N/A Annual = Achieved
		LED 3.1.1	Operation Sukuma Sakhe (OSS)	Number of functional District Task Team (DTT) Meetings coordinated per annum	4	4	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Special Programmes	Resolution Register and attendance register	Q4 = Achieved Annual = Achieved
		LED 3.1.2	HIV and AIDS Programme	Number of HIV/AIDS programmes implemented per annum	4	4	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Special Programmes	Quarterly progress report to Portfolio Committee on HIV/AIDS programmes implemented and PC extract	Q4 = Achieved Annual = Achieved

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							ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
LED 3.1	To ensure special programmes implementation	**LED 3.1.3**	Disability Programme	Number of disability programmes implemented	4	10	ACHIEVED	The variance of 6 was throught the Programme working in partnership with various stake holders	N/A	R0.00	R0.00	R0.00	NA	Special Programmes	Quarterly progress report to Portfolio Committee on Disability programmes implemented and PC extract	Q4 = Achieved Annual = Achieved
		LED 3.1.4	Gender Programme	Number of gender development programmes implemented	4	7	ACHIEVED	The variance of 3 was throught the Programme working in partnership with various stake holders	N/A	R0.00	R0.00	R0.00	NA	Special Programmes	Quarterly progress report to Portfolio Committee on Gender programmes implemented and PC extract	Q4 = Achieved Annual = Achieved
		LED 3.1.5	Senior Citizen Programme	Number of senior citizens programmes implemented	4	4	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Special Programmes	Quarterly progress report to Portfolio Committee on Senior Citizen programmes implemented and PC extract	Q4 = Achieved Annual = Achieved
		LED 3.1.6	Rights of a Child Programme	Number of rights of a child programmes implemented	4	7	ACHIEVED	The variance of 3 was throught the Programme working in partnership with various stake holders	N/A	R0.00	R0.00	R0.00	NA	Special Programmes	Quarterly progress report to Portfolio Committee on the Rights of the Child programmes implemented and PC extract	Q4 = Achieved Annual = Achieved
LED 4.1	To ensure youth development initiatives are implemented	**LED 4.1.1**	Education, Training, and skills development programmes (ETSD)	Number of training ETSD programmes supported per annum	4	6	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Youth Development	Quarterly progress report to Portfolio Committee on Education, Training, and skills development programmes supported and PC extract	Q4 = Achieved Annual = Achieved
		LED 4.1.2	Substance Abuse and Social ills	No. of substance abuse campaigns coordinated per annum	3	3	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Youth Development	Quarterly progress report to Portfolio Committee on Substance Abuse and Social ills programmes supported and PC extract	Q4 = Achieved Annual = Achieved
		LED 4.1.3	Youth Small business Support Programmes	Number of small businesses supported per annum	4	4	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Youth Development	Quarterly progress report to Portfolio Committee on Youth Small business programmes Supported and PC extract	Q4 = Achieved Annual = Achieved
		LED 4.1.4	Youth Supported Programmes	Number of youth programmes supported per annum	4	4	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Youth Development	Quarterly progress report to Portfolio Committee on Youth programmes Supported and PC extract	Q4 = Achieved Annual = Achieved
LED 4.2	To ensure sport development initiatives are implemented	**LED 4.2.1**	Sport Development	Number of sport development programmes coordinated per annum	3	3	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Youth Development	Quarterly progress report to Portfolio Committee on sport development programmes coordinated and PC extract	Q4 = Achieved Annual = Achieved
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																

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							Quarterly Targets and Progress			Annual Budget and Expenditure							
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Key Performance Indicator	YEAR TARGET	YEAR ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source	Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
GGPP 1.1	To ensure 100% functionality of Council and Council Committees	GGPP 1.1.9	Municipal Public Accounts Committee (MPAC)	Number of Municipal Public Accounts Committee (MPAC) meetings coordinated	4	6	ACHIEVED	There were more meetings covened	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Proof of meeting coordination or Agenda with minutes and register	Q4 = Achieved Annual = Achieved
		GGPP 1.1.10	Audit Committees	Number of audit committee meetings held per annum	4	6	ACHIEVED	There were more meetings covened	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Proof of meeting coordination or Agenda with minutes and register	Q4 = Achieved Annual = Achieved
				Number of Performance audit committee meetings held per annum	4	5	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Proof of meeting coordination or Agenda with minutes and register	Q4 = Achieved Annual = Achieved
		GGPP 1.1.11 OMM	Full Council Resolutions	Percentage of Full Council resolutions implemented	100%	100%	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Report to MANCO / Ext MANCO Signed Extract	Q4 = Achieved Annual = Achieved
		GGPP 1.2.1		Number of annual reviews of Geographic Information Systems (GIS) policy	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Development Planning	Council resolution	Q4 = Achieved Annual = Achieved
		GGPP 1.2.2		Number of annual reviews of Organisational Performance Management System (OPMS) Framework Policy and Procedural Manual	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Council resolution	Q4 = Achieved Annual = Achieved
		GGPP 1.2.3		Number of annual review of Risk Management policy	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Council resolution	Q4 = N/A Annual = Achieved
		GGPP 1.2.4		Number of Fraud prevention Policies reviewed per annum	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Council resolution	Q4 = N/A Annual = Achieved

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							ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
GGPP 1.2	To ensure policies are developed / reviewed	GGPP 1.2.5	Policy Development, Review and Management	Number of Batho Pele Policies reviewed per annum	1	1	NA	NA	NA	R0.00	R0.00	R0.00	NA	Communications and Customer Relations	Council resolution	Q4 = N/A Annual = Achieved
		GGPP 1.2.6		Number of Policy Guides Reviewed per annum	1	1	ACHIEVED	NA	NA	R0.00	R0.00	R0.00	NA	Policy and Research	Copy of Policy Guide Reviewed and Uploaded on the Municipal Intranet	Q4 = Achieved Annual = Achieved
		GGPP 1.2.7		Number of Policy Management Policy and Procedure reviews per annum	1	1	ACHIEVED	NA	NA	R0.00	R0.00	R0.00	NA	Policy and Research	Council Extract	Q4 = Achieved Annual = Achieved
		GGPP 1.2.8		Number of Policy Registers approved by 31 December each year	1	1	NA	NA	NA	R0.00	R0.00	R0.00	NA	Policy and Research	MANCO Extract Approving Report	Q4 = N/A Annual = Achieved
		GGPP 1.2.9		Number of Policy Committee Meetings Coordinated	10	12	ACHIEVED	Special Meetings were convened over and above the scheduled meetings which resulted in variance.	N/A	R0.00	R0.00	R0.00	NA	Policy and Research	Proof of Meeting Coordination or Committee Extracts/Minutes and Attendance Register	Q4 = Achieved Annual = Achieved
		GGPP 1.2.10		Number of Policy Awareness Campaigns Conducted	8	19	ACHIEVED	There were additional policy awareness/campaigns circulated which resulted in the variance.	N/A	R0.00	R0. 00	R0.00	NA	Policy and Research	Copy of Awareness Campaign Material	Q4 = Achieved Annual = Achieved
		GGPP 1.2.11		Percentage compliance with policy adherence and compliance	75%	90%	ACHIEVED	There were new policies developed, which had increase the number of policies, hence the variance	N/A	R0.00	R0.00	R0.00	NA	Policy and Research	Council Extracts of all reviewed policies and updated Policy Register	Q4 = Achieved Annual = Achieved
		GGPP 1.3.1	Litigation Risk Mitigation/Litigation Management	Percentage Compliance to Litigation Risk Reduction Action Plan	100%	100%	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Legal Support Services	Extract from MANCO indicating receipt of report on % of risk reduction	Q4 = Achieved Annual = Achieved

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							ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
GGPP 1.3	To ensure 100% compliance to Litigation Risk Reduction Action Plan	GGPP 1.3.2	Contractual Obligations	Percentage compliance achieved as per the contractual obligations checklist	95%	95%	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Legal Support Services	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	Q4 = Achieved Annual = Achieved
		GGPP 1.3.3	Institutional Compliance Checklist	Percentage compliance achieved as per the Municipal Legislative Compliance Checklist	95%	95%	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Legal Support Services	Extract from MANCO indicating receipt of report on % of compliance	Q4 = Achieved Annual = Achieved
GGPP 1.4	To ensure 100% implementation of Internal Audit Plan	GGPP 1.4.1	Internal Audit Plan	Number of Annual Internal Audit Plan developed and approved by 30 September each year	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Audit Committee Minutes	Q4 = N/A Annual = Achieved
		GGPP 1.4.2		Number of reports on the status of implementation of internal Audit Plan submitted to the Audit committee per annum	3	3	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Audit Committee Minutes	Q4 = Achieved Annual = Achieved Update the Year Actual column
		GGPP 1.4.3	Review of Audit Charters	Number of Audit Committee Charters reviewed by 30 September each year	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Audit Committee Minutes	Q4 = N/A Annual = Achieved
		GGPP 1.4.4		Number of Audit Internal Audit Charters reviewed by 30 September each year	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Audit Committee Minutes	Q4 = N/A Annual = Achieved
		GGPP 1.4.5	Unauthorised, Irregular or Fruitless and Wasteful Expenditure (UIFWE)	Number of UIFWE investigation conducted per annum	1	N/A	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	UIFWE Investigation report	Q4 = N/A Annual = Achieved
		GGPP 1.5.1		Number of General Risk registers approved by 30 September each year	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Minutes from RMC	Q4 = N/A Annual = Achieved

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IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Key Performance Indicator	YEAR TARGET	YEAR ACTUAL	Quarterly Targets and Progress			Annual Budget and Expenditure				Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
							ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
GGPP 1.5	Percentage implementation of Risk Management Policy	GGPP 1.5.2	Risk Management	Number of Fraud Risk registers approved by 30 September each year	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Minutes from RMC	Q4 = N/A Annual = Achieved
		GGPP 1.5.3		Number of Risk mitigation - Follow up reports submitted to the Risk Management Committee per annum	3	3	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Minutes from RMC	Q4 = Achieved Annual = Achieved
		GGPP 1.5.4		Number of Fraud Risk mitigation plan - Follow up reports submitted to the Risk Management Committee per annum	3	3	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Minutes from RMC	Q4 = Achieved Annual = Achieved
		GGPP 1.5.5		Number of Risk Management committee meetings held per annum	3	3	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Minutes from RMC	Q4 = Achieved Annual = Achieved
GGPP 1.6	To ensure Anti Fraud and Anti Corruption Strategy reviews conducted	GGPP 1.6.1	Anti-Fraud and Corruption	Number of the Anti Fraud and Anti Corruption Strategy reviews conducted	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Council resolution	Q4 = N/A Annual = Achieved
	To ensure Anticorruption and awareness campaigns are co-ordinated	GGPP 1.6.2		Number of Anticorruption and awareness campaigns co-ordinated	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Attendance register/Programme	Q4 = Achieved Annual = Achieved
		GGPP 1.7.1		Number of Political hub meetings coordinated per annum	4	4	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Proof of meeting coordination or Agenda with minutes and register	Q4 = Achieved Annual = Achieved
		GGPP 1.7.2		Number of Technical hub meetings coordinated per annum	4	4	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Proof of meeting coordination or Agenda with minutes and register	Q4 = Achieved Annual = Achieved

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OFFICE OF THE MUNICIPAL MANAGER																
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Key Performance Indicator	YEAR TARGET	YEAR ACTUAL	Quarterly Targets and Progress			Annual Budget and Expenditure				Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
							ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
GGPP 1.7	To ensure Inter Governmental Relations (IGR) structures are in place and functional	GGPP 1.7.3	IGR Structures	Number of Speakers Forum Meetings coordinated per annum	2	3	ACHIEVED	NA	NA	R0.00	R0.00	R0.00	NA	Public Participation	Proof of meeting coordination or Agenda with minutes and register	Q4 = Achieved Annual = Achieved
		GGPP 1.7.4		Number of Social Protection, Community and Human Development (Social) Cluster meetings coordinated per annum	4	4	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Proof of meeting coordination or Agenda with minutes and register	Q4 = Achieved Annual = Achieved
		GGPP 1.7.5		Number of Governance, State Capacity and Institutional Development (Governance) Cluster meetings coordinated per annum	4	4	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Proof of meeting coordination or Agenda with minutes and register	Q4 = Achieved Annual = Achieved
		GGPP 1.7.6		Number of Economic Sector, Investment and Infrastructure Development (Economic) Cluster meetings coordinated per annum	4	4	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Proof of meeting coordination or Agenda with minutes and register	Q4 = Achieved Annual = Achieved
		GGPP 1.7.7		Number of Justice and Crime Prevention Security (Justice) Cluster meetings coordinated per annum	4	4	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Proof of meeting coordination or Agenda with minutes and register	Q4 = Achieved Annual = Achieved
		GGPP 1.7.8		Number of District Communicators Forum (DCF) meetings coordinated per annum	4	4	ACHIEVED	N/A	NA	R0.00	NA	R0.00	NA	Political Support	Proof of meeting coordination or Agenda with minutes and register	Q4 = Achieved Annual = Achieved
		GGPP 1.7.9	IGR Sub-Structures	Number of District Public Participation Meetings coordinated per annum	4	4	ACHIEVED	NA	NA	R0.00	R0.00	R0.00	NA	Public Participation	Proof of meeting coordination or Agenda with minutes and register	Q4 = Achieved Annual = Achieved
		GGPP 1.7.10		Number of District Development Planning Forum meetings coordinated per annum	4	4	ACHIEVED	NA	NA	R0.00	R0.00	R0.00	NA	Development Planning	Proof of meeting coordination or Agenda with minutes and register	Q4 = Achieved Annual = Achieved

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IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Key Performance Indicator	YEAR TARGET	YEAR ACTUAL	Quarterly Targets and Progress			Annual Budget and Expenditure				Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
							ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
		GGPP 1.7.11	IGR Sub-Structures	Number of IDP Representative Forum meetings coordinated per annum	4	4	ACHIEVED	NA	NA	R0.00	R0.00	R0.00	NA	Development Planning	Proof of meeting coordination or Agenda with minutes and register	Q4 = Achieved Annual = Achieved
		GGPP 1.7.12		Number of Batho Pele District Forum functional meetings coordinated	2	2	ACHIEVED	NA	NA	R0.00	R0.00	R0.00	NA	Communications and Customer Relations	Proof of meeting coordination or Agenda with minutes and register	Q4 = Achieved Annual = Achieved
GGPP 1.8	To ensure adoption of Annual Reports by 31 March of each year	**GGPP 1.8.1**	Annual Report	Number of Annual reports tabled at Council by 31 January each year	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Council resolution	Q4 = N/A Annual = Achieved
		GGPP 1.8.2		Number of Annual Reports adopted by 31 March of each year	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Council resolution	Q4 = N/A Annual = Achieved
		GGPP 1.8.3		Number of Annual Performance Reports submitted to AG by the 31 August of each year	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Proof of submission to AG - email	Q4 = N/A Annual = Achieved
		GGPP 1.8.4		Number of Oversight Report adopted by 31 March of each year	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Council resolution	Q4 = N/A Annual = Achieved
GGPP	To ensure 100% implementation of the public	**GGPP 2.1.1**	Mayoral Izimbizo	Number of Mayoral Izimbizo facilitated per annum	18	18	NA	NA	NA	R0.00	R0.00	R0.00	NA	Public Participation	Proof of Imbizo coordination/ Programme/ Agenda/Report from community engagement	Q4 = N/A Annual = Achieved
		GGPP 2.1.2	IDP / BUDGET Roadshows	Number of IDP / BUDGET Roadshows facilitated per annum	18	24	ACHIEVED	NA	NA	R0.00	R22.00	R0.00	NA	Public Participation	Proof of IDP/BUDGET road show coordination/ Programme/ Agenda/Report from community engagement	Q4 = Achieved Annual = Achieved

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							Quarterly Targets and Progress			Annual Budget and Expenditure						
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Key Performance Indicator	YEAR TARGET	YEAR ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source	Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
2.1	participation strategy and plan	GGPP 2.1.3	Ward Committees	Number of Ward Committee Functionality Report	4	4	ACHIEVED	NA	NA	R0.00	R0.00	R0.00	NA	Public Participation	COGTA Functionality Report	Q4 = Achieved Annual = Achieved
		GGPP 2.1.4		Number of Meetings with Chair and secretaries of ward Committees coordinated	2	4	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Public Participation	Proof of meeting coordination or Agenda with minutes and register	Q4 = Achieved Annual = Achieved
GGPP 3.1	To ensure 100% implementation of the Integrated Complaints Management System (ICMS)	GGPP 3.1.1	Integrated Complaints Management System (ICMS)	Number of incoming calls answered	15 000	35799	ACHIEVED	There is a variance of 2,965 calls. This is due to an increase in customer enquiries and service-related reports received by the Call Centre during the quarter, resulting in a higher number of incoming calls than originally anticipated.	N/A	R0.00	R0.00	R0.00	NA	Communications and Customer Relations	System Generated electronic report	Q4 = Achieved Annual = Achieved
		GGPP 3.1.2		Number of ICMS reports analysed	4	4	ACHIEVED	NA	NA	R0.00	R0.00	R0.00	NA	Communications and Customer Relations	Copy of the Analysis Report	Q4 = Achieved Annual = Achieved
		GGPP 3.1.3		Number of Front Desk Functionality Reports Generated	4	4	ACHIEVED	NA	NA	R0.00	R0.00	R0.00	NA	Communications and Customer Relations	Copy of the Report signed by the Manager	Q4 = Achieved Annual = Achieved
		GGPP 3.1.4		Percentage of Escalated Complaints (OMM, SAHRC & Presidential) Resolved	95%	99%	ACHIEVED	NA	NA	R0.00	R0.00	R0.00	NA	Communications and Customer Relations	Copy of the Report generated by the Office of the Premier	Q4 = Achieved Annual = Achieved
GGPP 3.2	To ensure 100% implementation of the Batho Pele Programme	GGPP 3.2.1	Batho Pele	Number of Service Delivery Improvement Plan (SDIP) Developed	1	1	NA	NA	NA	R0.00	R0.00	R0.00	NA	Communications and Customer Relations	COPY of the SDIP & MANCO Extract approving SDIP	Q4 = N/A Annual = Achieved
		GGPP 3.2.2		Number of Unannounced Visits Conducted	2	2	ACHIEVED	NA	NA	R0.00	R0.00	R0.00	NA	Communications and Customer Relations	Unannounced Visits Report submitted to Manco with Manco resolution	Q4 = Achieved Annual = Achieved

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OFFICE OF THE MUNICIPAL MANAGER																
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Key Performance Indicator	YEAR TARGET	YEAR ACTUAL	Quarterly Targets and Progress			Annual Budget and Expenditure				Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
							ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
		GGPP 3.2.3	Batho Pele	Number of Batho Pele training sessions conducted	4	4	ACHEVED	NA	NA	R0.00	R0.00	R0.00	NA	Communications and Customer Relations	Attendance Register	Q4 = Achieved Annual = Achieved
		GGPP 3.2.4		Number of Municipal Service weeks awareness programmes conducted per annum	1	1	NA	NA	NA	R0.00	R0.00	R0.00	NA	Communications and Customer Relations	Close out report to Manco and Manco Resolution	Q4 = N/A Annual = Achieved
GGPP 3.3	To ensure 100% of implementation of the Communication Strategy	GGPP 3.3.1	Communications	Number of Mayoral Radio slots conducted	2	2	NA	NA	NA	R0.00	R0.00	R0.00	NA	Office of the Municipal Manager	Confirmation letter from the Radio Station and Mayoral Notes	Q4 = N/A Annual = Achieved
		GGPP 3.3.2		Number of Newsletters developed per annum	2	2	Achieved	NA	NA	R0.00	R0.00	R0.00	NA	Office of the Municipal Manager	Copy Of Newsletter	Q4 = Achieved Annual = Achieved
		GGPP 3.3.3		Number of Social Media Information updates circulated per annum	60	61	Achieved	NA	NA	R0.00	R0.00	R0.00	NA	Office of the Municipal Manager	Extracts/screenshots from Social Media site	Q4 = Achieved Annual = Achieved
		GGPP 3.3.4		Number of mainstream Media Monitoring analysis conducted per annum	4	4	Achieved	NA	NA	R0.00	R0.00	R0.00	NA	Office of the Municipal Manager	Copy of the Report on analysis of Mainstream Media interaction	Q4 = Achieved Annual = Achieved
		GGPP 3.3.5		Number of Press releases issued on the municipal Platforms per annum	16	16	Achieved	NA	NA	R0.00	R0.00	R0.00	NA	Office of the Municipal Manager	Copy of Press Statement	Q4 = Achieved Annual = Achieved
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																
MFVM 3.1	To ensure 100% implementation of supply chain management policy	MFVM 3.1.1 OMM	Supply Chain Management	Number of vendor performance reports submitted to Supply Chain Management unit	4	4	ACHEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Email showing submission of vendor performance to SCM	Q4 = Achieved Annual = Achieved
CROSS CUTTING INTERVENTIONS																
		CCI 2.1.4		Number 2022 / 2023 to 2026 / 2027 IDP reviews adopted by Council no later than 30 June of each year	1	1	ACHEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Development Planning	Council resolution	Q4 = Achieved Annual = Achieved

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OFFICE OF THE MUNICIPAL MANAGER																	
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Key Performance Indicator	YEAR TARGET	YEAR ACTUAL	Quarterly Targets and Progress			Annual Budget and Expenditure				Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
							ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
CCI 2.1	To ensure 2022 / 2023 to 2026 / 2027 IDP reviews are adopted by Council	CCI 2.1.5	Integrated Development Plan (IDP)	Number of IDP, Budget and PMS Process and Framework Plan for the 2022 / 2023 to 2026 / 2027 IDP reviews adopted by Council no later than 31 August of each year	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Development Planning	Council resolution	Q4 = N/A Annual = Achieved
		CCI 2.1.6		Number 2022 / 2023 to 2026 / 2027 draft IDP reviews approved by Council for public participation no later than 31 March of each year.	1	1	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Development Planning	Council resolution	Q4 = N/A Annual = Achieved
CCI 2.2	To ensure 2017 to 2040 SDF reviews are adopted by Council	CCI 2.2.2	Spatial Development Framework (SDF)	Number of 2017 to 2040 SDF reviews adopted	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Development Planning	Council resolution	Q4 = Achieved Annual = Achieved
CCI 2.3	Ensure 100% implementation of GIS policy	CCI 2.3.1	Geographic Information Systems (GIS)	Date GIS Strategy developed and adopted by Council	30-Jun-26	25-Jun-26	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Development Planning	Council resolution	Q4 = Achieved Annual = Achieved
		CCI 2.3.2		Number of days taken to construct custom map	5 days	4 days	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Development Planning	MAP production register, request forms	Q4 = Achieved Annual = Achieved
		CCI 2.3.3		Number of days taken to produce readily available map	1 day	1 day	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Development Planning	MAP production register, request forms	Q4 = Achieved Annual = Achieved

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ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES																
							Quarterly Targets and Progress			Annual Budget and Expenditure						
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Key Performance Indicator	YEAR TARGET	YEAR ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source	Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																
MTID 1.3	To ensure 100% implementation of IPMS for level 2 to 18	**MTID 1.3.1 EDES**	IPMS Workplans	Cumulative Number of Level 2-18 employees with workplans developed	31	32	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Consolidated list of Signed Workplans from IPMS section	Q4 = Achieved Annual = Achieved
MTID 1.4	To ensure 100% compliance with record management legislative framework	**MTID 1.4.1 EDES**	Electronic Document Management System (EDMS)	Number of documents submitted in compliance to Departmental records management by EDES per annum	400	922	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	Q4 = Achieved Annual = Achieved
MTID 2.1	To ensure 100% implementation of Human Resources Plan and Strategy	**MTID 2.1.6 EDES**	Leave Management	Percentage compliance of EDES with leave management policy	100%	100%	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Report on Leave Compliance analysis to MANCO/Ext MANCO	Q4 = Achieved Annual = Achieved
		MTID 2.1.7 EDES	Overtime Management	Percentage compliance of EDES with Hours of Work Policy on Overtime	100%	100%	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	All	System Report to Manco/ Extended MANCO and minutes	Q4 = Achieved Annual = Achieved
		MTID 2.1.8 EDES	Consequence Management	Number of consequence management reports submitted to Management Committee (MANCO) per annum	4	4	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Consequence Management report to Manco and Extract noting report	Q4 = Achieved Annual = Achieved
LOCAL ECONOMIC DEVELOPMENT																
LED 1.1	To facilitate growth and development of the district economy through developing an inclusive economy.	**LED 1.1.1**	Inclusive Economy	Number of inclusive economy programmes coordinated and/or supported per annum (Informal, Rural, Township, Green, Oceans Economy and Small Town Development)	6	6	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Economic Development and Environmental Services	Quarterly Progress Report to Portfolio Committee on inclusive economy programmes coordinated and/or supported (Informal, Rural, Township, Green, Oceans Economy and Small Town Development). Portfolio Committee Resolution	Q4 = Achieved Annual = Achieved
LED 1.2	To facilitate growth and development of the district economy through building a diverse and innovative economy.	**LED 1.1.2**	Diverse and Innovative Economy	Number of sectors coordinated and/or supported (Agriculture/Forestry/Fisheries , Manufacturing, Trade, Mining and Tourism)	5	6	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Economic Development and Environmental Services	Quarterly report to Portfolio Committee on economic sectors coordinated and/or supported (Agriculture/Forestry/Fisheries , Manufacturing, Trade, Mining and Tourism). Portfolio Committee Resolution	Q4 = Achieved Annual = Achieved
LED 1.3	To facilitate growth and development of the district economy through enabling enterprise development and support.	**LED 1.1.3**	Enterprise Development and Support	Number of SMMEs supported	40	80	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Economic Development and Environmental Services	Close out report on SMMEs supported submitted to Portfolio with resolution	Q4 = Achieved Annual = Achieved
LED 1.4	To facilitate growth & development of the district economy through using Council-owned municipal assets to stimulate economic activity.	**LED 1.1.4**	Council-Owned Strategic LED Assets	Number of Council Owned Strategic LED Assets managed (Horseshoe Farm, Ugu Sports and Leisure, Woodgrange Farm)	3	3	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Economic Development and Environmental Services	Quarterly Portfolio Committee report on Council Owned Strategic LED Assets managed (Horseshoe Farm, Ugu Sports and Leisure, Woodgrange Farm) Portfolio Committee Resolution	Q4 = Achieved Annual = Achieved
LED 1.5	To facilitate growth &development of the district Economy through improving economic governance and infrastructure	**LED 1.1.5**	Economic Governance and Infrastructure	Number of Quarterly Reports including the following aspects: Improving LED planning, management and administrative capacity; Strengthening LED SPV (SCTIE). Ease of doing business/red tape reduction and BARE. Bi-Annual state of the District Economy Report. Economic Recovery Strategy Review.	4	4	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Economic Development and Environmental Services	Quarterly Report to Portfolio Committee including the following aspects: Improving LED planning, management and administrative capacity; Strengthening LED SPV (SCTIE), , Ease of doing business/red tape reduction and BARE. Bi-Annual state of the District Economy Report. Economic Recovery Strategy Review. Portfolio Committee Resolution	Q4 = Achieved Annual = Achieved
		LED 5.1.1	Water Quality Monitoring and Environmental Pollution	Number of water samples taken	1000	1414	ACHIEVED	over achieved due to extra samples taken in relation to spillages and assessing potential public health risk	N/A	R0.00	R0.00	R0.00	NA	Economic Development and Environmental Services	Quarterly progress report on total number of water samples and Portfolio resolution noting report	Q4 = Achieved Annual = Achieved
		LED 5.1.2	Food Control	Number of Food Premises Inspected	1200	1731	ACHIEVED	over achieved as food premises inspections are also based on compliance re-inspections.	N/A	R0.00	R0.00	R0.00	NA	Economic Development and Environmental Services	Quarterly progress report on total Number of Food Premises Inspected and Portfolio resolution noting report	Q4 = Achieved Annual = Achieved

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ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES																
							Quarterly Targets and Progress			Annual Budget and Expenditure						
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Key Performance Indicator	YEAR TARGET	YEAR ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source	Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
LED 5.1	To enhance measures to reduce community exposure to diseases and health risk	**LED 5.1.3**	Surveillance of Premises	Number of Non- Food Premises Inspected	300	393	ACHIEVED	over achieved as request by NDOH to inspect ECDs as part of the Bana Pele Campaign	N/A	R0.00	R0.00	R0.00	NA	Economic Development and Environmental Services	Quarterly progress report on total Number of Non-Food Premises Inspected and Portfolio resolution noting report	Q4 = Achieved Annual = Achieved
		LED 5.1.4	Communicable/Notifiable Disease	Number of Reports on Communicable/Notifiable disease investigations	4	4	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Economic Development and Environmental Services	Quarterly Report on Communicable/Notifiable disease investigations conducted submitted to Portfolio with PC Resolution noting report	Q4 = Achieved Annual = Achieved
		LED 5.1.6		Number of Health & Hygiene education Sessions held	200	290	ACHIEVED	over achieved as extra health and hygiene sessions were conducted based on disease notifications received	N/A	R0.00	R0.00	R0.00	NA	Economic Development and Environmental Services	Quarterly Report on total number of Environmental health Education and Awareness conducted submitted to Portfolio with PC resolution noting report	Q4 = Achieved Annual = Achieved
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
GGPP 1.1.1	To ensure 100% functionality of Council and Council Committees	**GGPP 1.1.11 EDES**	Full Council Resolutions	Percentage of Full Council resolutions implemented	100%	100%	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Report to MANCO / Ext MANCO Signed Extract	Q4 = Achieved Annual = Achieved
GGPP 1.2	To ensure policies are developed / reviewed	**GGPP 1.2.49**	Policy Development and Review	Ugu Sports and Leisure Policy reviewed	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Economic Development and Environmental Services	Council resolution	Q4 = Achieved Annual = Achieved
GGPP 1.7	To ensure Inter Governmental Relations (IGR) structures are in place and functional	**GGPP 1.7.18**	Inter Governmental Relations	Number of coastal management committee meetings held per annum	4	4	ACHIEVED	N/A	N/A	R0.00	N/A	R0.00	NA	Economic Development and Environmental Services	Attendance register, Agenda and minutes	Q4 = Achieved Annual = Achieved
		GGPP 1.7.19		Number of LED Forums Held per annum	2	2	N/A	NA	N/A	R0.00	N/A	R0.00	NA	Economic Development and Environmental Services	Attendance register, Agenda and minutes	Q4 = N/A Annual = Achieved
		GGPP 1.7.20		Number of Air Quality Management Forums meetings held per annum	2	2	N/A	N/A	N/A	R0.00	N/A	R0.00	NA	Economic Development and Environmental Services	Attendance register, Agenda and minutes	Q4 = N/A Annual = Achieved
		GGPP 1.7.21		Number of Biodiversity Forum meetings held per annum	2	2	N/A	N/A	N/A	R0.00	N/A	R0.00	NA	Economic Development and Environmental Services	Attendance register, Agenda and minutes	Q4 = N/A Annual = Achieved
		GGPP 1.7.22		Number of Environmental Education and Awareness Forum meetings held per annum	4	4	ACHIEVED	N/A	N/A	R0.00	N/A	R0.00	NA	Economic Development and Environmental Services	Attendance register, Agenda and minutes	Q4 = Achieved Annual = Achieved
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																
MFVM 3.1	To ensure 100% implementation of supply chain management policy	**MFVM 3.1.1 EDES**	Supply Chain Management	Number of vendor performance reports submitted to Supply Chain Management unit	4	4	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Email showing submission of vendor performance to SCM	Q4 = Achieved Annual = Achieved
CROSS CUTTING INTERVENTIONS																
		CCI 1.2.1	International Environmental Calendar Days	Number of Calendar days observed / commemorated per annum	4	4	ACHIEVED	N/A	N/A	R0.00	N/A	R0.00	NA	Economic Development and Environmental Services	Program and attendance register	Q4 = Achieved Annual = Achieved
		CCI 1.2.2	Eco green Office Sessions/Workshops	Number of Eco green Office workshops/interventions	4	4	ACHIEVED	N/A	N/A	R0.00	N/A	R0.00	NA	Economic Development and Environmental Services	Awareness material circulated and copy of email list	Q4 = Achieved Annual = Achieved

2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES																	
							Quarterly Targets and Progress			Annual Budget and Expenditure							
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Key Performance Indicator	YEAR TARGET	YEAR ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source	Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
CCI 1.2	To ensure implementation of environmental management programmes / projects implemented per annum	**CCI 1.2.3**	Environmental Management Projects (EMPr Projects)	Number of Environmental Management Projects (EMPr) Implemented in line with EMPr	4	4	ACHIEVED	N/A	N/A	R0.00	N/A	R0.00	NA	Economic Development and Environmental Services	Quarterly compliance report to Portfolio	Q4 = Achieved Annual = Achieved
		CCI 1.2.4	Air Quality Management	Number of Facilities with atmospheric emissions licenses monitored	20	21	ACHIEVED	N/A	N/A	R0.00	N/A	R0.00	NA	Economic Development and Environmental Services	Correspondences	Q4 = Achieved Annual = Achieved
		CCI 1.2.5		Number of Ambient Air Quality Monitoring reports	4	4	ACHIEVED	N/A	N/A	R0.00	N/A	R0.00	NA	Economic Development and Environmental Services	Quarterly ambient air quality report	Q4 = Achieved Annual = Achieved
		CCI 1.2.6		Number of Air Quality Management Plans Reviewed	1	1	N/A	N/A	N/A	R0.00	N/A	R0.00	NA	Economic Development and Environmental Services	Copy of Plan and Manco Resolution	Q4 = N/A Annual = Achieved
		CCI 1.2.8	Environmental Compliance	Number of Reports on environmental compliance and status of spillages	12	12	ACHIEVED	N/A	N/A	R0.00	N/A	R0.00	NA	Economic Development and Environmental Services	Monthly report to Manco and Manco resolution	Q4 = Achieved Annual = Achieved
		CCI 1.2.11	Climate Change	Number of Quarterly reports on district mainstreaming of climate change and implementation of the Adaptation Plan	4	4	ACHIEVED	N/A	N/A	R0.00	N/A	R0.00	NA	Economic Development and Environmental Services	Quarterly Report to Portfolio Committee and Resolution	Q4 = Achieved Annual = Achieved